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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29H
Administration, Nairobi

(Programme 25 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

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Overview

Table 29H.1 **Financial resources**

(United States dollars)

Approved resources for 2014-2015	31 467 900
New mandates and inter-component changes	54 000
Changes in line with resolution 69/264 (further reductions)	(2 400)
Changes in line with resolution 69/264 (efficiencies)	(916 200)
Total resource change	(864 600)
Proposal of the Secretary-General for 2016-2017[a]	30 603 300

[a] At 2014-2015 revised rates.

Table 29H.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	126	1 D-2, 3 D-1, 7 P-5, 11 P-4, 17 P-3, 8 P-2/1, 78 LL, 1 NPO
Reclassification	–	1 P-5 to 1 D-1 under Subprogramme 6
Proposed for the biennium 2016-2017	126	1 D-2, 4 D-1, 6 P-5, 11 P-4, 17 P-3, 8 P-2/1, 78 LL, 1 NPO

Overall orientation

29H.1 The United Nations Office at Nairobi was established with effect from 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service arrangements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices. The Office also manages the United Nations facilities in Nairobi. The responsibilities of the Office are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2009/3).

29H.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Administration, Nairobi, is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220, in which the Assembly requested the Secretary-General to bring the financial arrangements of the Office into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-

Note: The following abbreviations are used in tables and charts: GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary; and –, Not Applicable.

General made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budgets for the bienniums 2000-2001 through 2014-2015 under the section for Administration, Nairobi, and was subsequently endorsed by the Assembly in its various resolutions on the programme budget.

Overview of resources

29H.3 The overall resources proposed for the biennium 2016-2017 for this section amount to $30,603,300 before recosting, reflecting a net decrease of $864,600 (or 2.7 per cent) compared with the 2014-2015 budget at revised rates. Resource changes result from three factors, namely: (a) new mandates and inter-component changes; (b) resource changes in line with General Assembly resolution 69/264 (further reductions); and (c) resource changes in line with General Assembly resolution 69/264 on efficiencies. The proposed reductions will not impact full and effective mandate implementation.

29H.4 Resource changes in line with General Assembly resolution 69/264 reflect proposals for freezing recruitment against established posts, and reductions in non-post resources that are anticipated in 2016-2017.

29H.5 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes, and the reorganization of functions and roles as a result of the freezes and abolishment of posts, will be determined only during 2016-2017, when the impact of Umoja becomes clearer.

29H.6 The distribution of resources is reflected in tables 29H.3 to 29H.5 below.

Table 29H.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent and biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	2 544.8	1 691.1	–	–	(2.4)	(9.2)	(11.7)	(0.7)	1 679.4	117.6	1 797.0
B. Programme of work											
2. Programme planning, budget and accounts	5 684.6	5 903.5	–	–	–	–	–	–	5 903.5	302.8	6 206.3
3. Human resources management	5 717.8	5 149.3	–	–	–	(230.9)	(230.9)	(4.5)	4 918.4	232.9	5 151.3
4. Support services	12 870.2	14 799.9	–	–	–	(83.5)	(83.5)	(0.6)	14 716.4	1 248.0	15 964.4
6. Information and communications technology operations	5 172.6	3 924.1	–	54.0	–	(592.6)	(538.5)	(13.7)	3 385.6	134.0	3 519.6
Subtotal	**31 990.0**	**31 467.9**	**–**	**54.0**	**(2.4)**	**(916.2)**	**(864.6)**	**(2.7)**	**30 603.3**	**2 035.3**	**32 638.6**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	335.1	387.8	395.8
B. Programme of work	23 069.3	28 138.3	29 126.3
Subtotal	**23 404.4**	**28 526.1**	**29 522.1**
Total	**55 394.4**	**59 994.0**	**62 160.7**

Table 29H.4 **Post resources**

	Established regular budget		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
Category	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
D-2	1	1	-	-	-	-	-	-	1	1
D-1	3	4	-	-	-	-	-	-	3	4
P-5	7	6	-	-	-	-	-	-	7	6
P-4/3	28	28	-	-	-	-	4	4	32	32
P-2/1	8	8	-	-	-	-	2	2	10	10
Subtotal	**47**	**47**	**-**	**-**	**-**	**-**	**6**	**6**	**53**	**53**
Other										
National Professional Officer	1	1	-	-	-	-	8	8	9	9
Local level	78	78	-	-	-	-	196	196	274	274
Subtotal	**79**	**79**	**-**	**-**	**-**	**-**	**204**	**204**	**283**	**283**
Total	**126**	**126**	**-**	**-**	**-**	**-**	**210**	**210**	**336**	**336**

Table 29H.5 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	5.5	1.3
B. Programme of work		
2. Programme planning, budget and accounts	19.3	20.5
3. Human resources management	16.0	24.3
4. Support services	48.1	22.5
6. Information and communications technology operations	11.1	31.4
Subtotal B	**94.5**	**98.7**
Total	**100.0**	**100.0**

New mandates and inter-component changes

29H.7 Resources in the amount of $54,000 are included under subprogramme 6, for the proposed upward reclassification of the P-5 post (Chief, Information and Technology Service) to the D-1 level pursuant to section II of General Assembly resolution 69/262 on information and communications technology in the United Nations.

Resource changes in line with General Assembly resolution 69/264 (Further reductions)

29H.8 Resource changes of $2,400 are proposed in line with General Assembly resolution 69/264, under non-posts. The proposed decrease of $2,400 under non-post resources relates to travel of staff that takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (Efficiencies)

29H.9 Resource changes of $916,200 are proposed in line with General Assembly resolution 69/264, under posts ($624,100) and non-posts ($292,100). The decrease of $624,100 under posts reflects proposals for the freezing of recruitment against established posts under subprogramme 3, Human resources management ($217,300) and under subprogramme 6, Information and communications technology operations ($406,800).

29H.10 The proposed decrease of $292,100 under non-post resources relates mainly to the maintenance and operations of data-processing equipment and services which will be centralized under Support Services Service and further efficiencies that the Office plans to bring about in 2016-2017.

Extrabudgetary resources

29H.11 During the biennium 2016-2017, estimated extrabudgetary resources amounting to $29,522,100, representing 47.5 per cent of overall resource requirements of the United Nations Office at Nairobi, would complement resources from the regular budget to finance various activities of the Office.

Other information

29H.12 The Office has taken steps to promote a culture of accountability by promoting personal accountability among managers and staff, reviewing and revising processes to improve efficiency in programme delivery, and recognizing the important role of oversight bodies and the efficient implementation of accepted recommendations. In order to strengthen personal accountability at all levels, the Office has worked to ensure that the performance appraisal system is functioning effectively by training the relevant focal points, ensuring a smooth transition to Inspira-based performance management, setting milestones and closely monitoring the timely completion of the performance cycle by all staff. The Office has also increased its offerings of training courses in the areas of ethics, integrity and professional development. These courses include "Working together: professional ethics and integrity", the Leadership Development programme, the Management Development programme and "Competency-based selection and interviewing skills". In order to improve accountability and efficiency in programme delivery, the Office has implemented electronic processing of education grants and recovery of telephone costs, resulting in better-documented yet more streamlined and efficient paperless procedures. Furthermore, the Office has enhanced its certifying officers database to improve efficiency and user-friendliness, resulting in better monitoring of delegations of authority. In order to further promote accountability on the part of certifying officers, the Office frequently provides guidance and advice to staff entrusted with

these functions, regularly reminding them of their roles and responsibilities in the prudent management of funds and other resources. In recognition of the important role of the oversight bodies, the Office has actively collaborated with the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services. In closely collaborating with the Office of Internal Oversight Services on open recommendations, regular updates are provided throughout the year, thereby ensuring timely follow-up to and the efficient implementation of accepted recommendations.

29H.13 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for this section are estimated at $404,600 (32.5 work-months), representing 28.5 work-months of staff in the Professional category and 4 work-months of staff in the General Service category. Each organizational unit of the Division of Administration Services establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted by the Client Advisory Committee and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the resident office of the Office of Internal Oversight Services to review the structure and procedures of the Division.

29H.14 Requirements to support organizational resilience management in the amount of $577,900 have been included for the biennium 2016-2017 to support plans for maintaining critical functions in the event of a crisis or interruption for the critical staff of the Office.

29H.15 Under the framework of system-wide coherence, the Office coordinates regularly with other United Nations oversight entities, including the Board of Auditors, and the Joint Inspection Unit, to ensure that potential gaps and unnecessary duplication and overlap in oversight work are minimized. The Office meets with the Joint Inspection Unit on an ad hoc basis when issues of particular concern arise. The Inspection and Evaluation Division of the Office of Internal Oversight Services continues to play a role in the larger evaluation community of the United Nations, and serves as the chair of the United Nations Evaluation Group, which promotes and strengthens the evaluation functions in the United Nations. The Internal Audit Division of the Office of Internal Oversight Services also contributes actively to the work of the Office. For example, the Division is involved in the review of the International Public Sector Accounting Standards (IPSAS) preparedness and processes relating to recruitment and overtime.

A. Executive direction and management

Resource requirements (before recosting): $1,679,400

29H.16 Activities under this heading are the responsibility of the Office of the Director of Administration. The Director of Administration is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations. The Office is responsible for implementing strategies and priorities related to the delivery of services to clients and monitoring the quality, efficiency and effectiveness of services. It also carries out liaison and conducts negotiations with UNEP, UN-Habitat and other offices on all aspects of service arrangements, negotiates under the authority of the Director General of the Office with the host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement, and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

Table 29H.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved management performance through adoption of new/improved policies and procedures, methods, tools and techniques for the management and service functions of the Division of Administrative Services	Increased efficiency and productivity of the Division's key management and service functions [Number of new/improved policies, procedures, methods, tools, and techniques implemented]	Target	20	18	16
		Estimate		18	16
		Actual			16
(b) Improved business processes in terms of efficiency and productivity	Increased number of service-level agreements with client offices	Target	8	7	6
		Estimate		7	6
		Actual			6
(c) Programme of work is effectively managed	Percentage of the Division's workplan implemented in a timely manner	Target	100	100	99
		Estimate		93	99
		Actual			93

External factors

29H.17 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) stakeholders will fulfil their responsibilities and obligations under service-level agreement and be supportive of the efforts of, and extend full cooperation to, the Division of Administrative Services; and (b) the policies and procedures governing the common support services are coherent.

Outputs

29H.18 During the biennium 2016-2017, the following final outputs and services will be delivered:

(a) Other substantive activities (regular budget):

(i) Representation of the Secretary-General and the Director General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Conference services, administration, oversight (regular budget):

(i) Managing and directing administrative support services in Nairobi;

(ii) Monitoring of the management reform process and of the implementation by the Secretariat units located in Nairobi.

29H.19 The distribution of resources for executive direction and management is reflected in table 29H. below.

Table 29H.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-20*
Regular budget				
Post	980.4	980.4	4	
Non-post	710.7	699.0	–	
Subtotal	**1 691.1**	**1 679.4**	**4**	
Extrabudgetary	387.8	395.8	1	
Total	**2 078.9**	**2 075.2**	**5**	

29H.20 Resources in the amount of $1,679,400 would provide for the four posts in the Office of th Director of Administration (1 D-2, 1 P-4 and 2 Local level) as well as for non-post resource relating to temporary assistance, overtime and travel. The overall net decrease of $11,700 und non-post items takes into account the anticipated impact of the approved standards accommodation for air travel, and other reductions anticipated during the biennium 2016-2017 line with General Assembly resolution 69/264, and that take into account expenditure pattern.

29H.21 Extrabudgetary resources estimated at $395,800 complement the regular budget resources and wou provide for a post and operational costs such as other staff costs, consultants, and experts, trav and general operating requirements for the delivery of the outputs reported in paragraph 29H.18.

B. Programme of work

29H.22 The distribution of resources by subprogramme is reflected in table 29H.8 below.

Table 29H.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-20*
Regular budget				
2. Programme planning, budget and accounts	5 903.5	5 903.5	33	
3. Human resources management	5 149.3	4 918.4	25	
4. Support services	14 799.9	14 716.4	46	
6. Information and communications technology operations	3 924.1	3 385.6	18	
Subtotal	**29 776.8**	**28 923.9**	**122**	**1**
Extrabudgetary	28 138.3	29 126.3	209	2
Total	**57 915.1**	**58 050.2**	**331**	**3**

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $5,903,500

29H.23 Responsibility for this subprogramme is vested with the Budget and Financial Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, Programme planning, budget and accounts, of Section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.24 The Budget and Financial Management Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the budget of the Office, periodic financial reporting to management, and the formulation of administrative responses to various bodies such as the Board of Auditors and the Joint Inspection Unit. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions at Nairobi. The Office also provides financial administration for common support services provided to offices of other organizations of the United Nations system located in Nairobi.

Table 29H.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	(i) Reduced level of unliquidated obligations and cancellations of prior-period obligations as a percentage of final programme budget appropriation	Target	3	4.5	4
		Estimate		3.5	5
		Actual			4
	(ii) Reduction in the turnaround time for issuance of extrabudgetary allotments [Average number of days]	Target	1.5	2	2
		Estimate		2	2.5
		Actual			2
	(iii) Reduced percentage in the variance between extrabudgetary allotments and expenditures	Target	15	15	25
		Estimate		20	20
		Actual			16
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
	(ii) Reduced number of significant adverse audit findings related to other financial matters	Target	0	0	0
		Estimate		0	0
		Actual			0
(c) Improved timeliness and accuracy of financial transactions	(i) Increased percentage of payments processed and transactions recorded within 30 days of the receipt of all appropriate documents	Target	99	100	95
		Estimate		98	98
		Actual			95

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2016-2017	2014-2015	2012-2013
	(ii) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunication (SWIFT)	Target	100	95	99
		Estimate		99	98
		Actual			99

External factors

29H.25 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) there will be support of clients in policy matters; (b) there are no delays on the part of stakeholders in the submission and completeness of the relevant information for processing; (c) adequate technological support, including the implementation of Umoja, is available; and (d) qualified staff for the Nairobi duty station are available.

Outputs

29H.26 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2018-2019 and budget performance and programme performance reports for the biennium 2016-2017, as well as preparation of the cost plans for the Office's extrabudgetary funds and their administration;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(c) Processing of financial documents, recording the collection of moneys and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims;

(d) Issuing clear guidelines for the preparation of the biennial programme plan, fully taking into account the intergovernmental mandates and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation.

29H.27 The distribution of resources for subprogramme 2 is reflected in table 29H.10 below.

Table 29H.10 **Resource requirements: programme planning, budget and accounts**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Posts	5 903.5	5 903.5	33	33
Subtotal	**5 903.5**	**5 903.5**	**33**	**33**
Extrabudgetary	5 850.7	6 064.4	53	53
Total	**11 754.2**	**11 967.9**	**86**	**86**

29H.28 Resources in the amount of $5,903,500 would provide for the 33 posts in the Service (1 D-1, 2 P-5, 3 P-4, 4 P-3, 4 P-2 and 19 Local level).

29H.29 The regular budget resources would be complemented by extrabudgetary resources estimated at $6,064,400, relating to the continuation of 53 Local level posts and operational requirements to deliver the outputs detailed in paragraph 29H.26.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $4,918,400

29H.30 Responsibility for this subprogramme is vested with the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.31 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. Efforts will continue to be made to make human resources management a shared responsibility of programme managers and to strengthen the partnership between individual staff members and supervisors as well as the assistance provided in continued competency development.

Table 29H.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Nairobi to address new requirements and needs

		Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved ability of current staff to implement mandates	(i) Increased number of staff participating in the training courses offered by the Organization	Target	450		
		Estimate			
		Actual			

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Majority of staff responding to surveys who express satisfaction with the overall services provided by the Human Resources Management Service	Target	88	95	85
		Estimate		85	90
		Actual			85
	[Percentage]				
(b) Improved recruitment, placement and promotion of the best qualified and competent staff as well as facilitation of greater geographical representation and gender balance	(i) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	Target	2	2	2
		Estimate		2	2
		Actual			2
	(ii) Increased percentage of female staff in the Professional and higher categories	Target	46	38	36
		Estimate		45	37
		Actual			36
	(iii) Reduced average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised	Target	110	100	120
		Estimate		114	120
		Actual			120
(c) Improved occupational health services	(i) Increased percentage of clients expressing satisfaction with health-care services rendered to staff	Target	98	95	90
		Estimate		95	90
		Actual			90
	(ii) Increased percentage of medical clearances done within 5 working days	Target	98	90	
		Estimate		95	90
		Actual			

External factors

29H.32 The objective and expected accomplishments are expected to be achieved on the assumption that: (a) there will be sufficient interest among staff to move across functions, organizational units and geographical locations; (b) discrepancies in conditions of service vis-à-vis other United Nations agencies do not adversely affect the mobility of staff, or retention of staff in hardship duty stations of UNEP and UN-Habitat operations; and (c) there will be support of clients in policy matters.

Outputs

29H.33 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Provision of substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of Local level staff (clerical, statistical and accounting positions, editorial assistants and security guards);

29H.36 The regular budget resources would be complemented by extrabudgetary resources estimated at $7,136,400, relating to the continuation of 51 posts and operational requirements to deliver the programme of work and outputs described in paragraph 29H.33.

Subprogramme 4
Support services

Resource requirements (before recosting): $14,716,400

29H.37 Responsibility for this subprogramme is vested with the Support Services Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, Support services, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.38 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex in Nairobi, the coordination of local and international procurement and the operation and provision of other general services to all organizations in the United Nations Complex at Gigiri.

Table 29H.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To ensure the effective and efficient functioning of the United Nations Office at Nairobi with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services and commercial activities.

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Decrease in the number of infrastructure system malfunctions	Target	4 000	8 500	8 250
		Estimate		4 500	8 250
		Actual			5 630
(b) Improved management of facilities	Increased percentage of capital maintenance programmes that are standardized, complete and up to date	Target	100	95	95
		Estimate		98	95
		Actual			95
(c) Improved planning in respect of travel arrangements	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel	Target	84		
		Estimate		80	
		Actual			

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of acquisition plans	(i) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	25	16	16
		Estimate		20	16
		Actual			16

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(ii) Reduction in the average number of days between final statement of work and contract award	Target	10	14	16
		Estimate		10	16
		Actual			16
(b) Enhanced level of international competition	Increased number of vendors eligible for tender invitations	Target	1 500	120	114
		Estimate		1 000	114
		Actual			900
(c) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	1 000	80	70
		Estimate		600	70
		Actual			500

External factors

29H.39 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) the developments in the airline and shipping industries will continue to enable the negotiation of favourable contracts; (b) there are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services; and (c) the United Nations entities in Nairobi serviced by the Office and the host country extend their full cooperation.

Outputs

29H.40 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary): central support services including, shipment of official property; allocation of space and office planning within the Gigiri complex; bulk consignments for conferences; inventory control; issuance of laissez-passer and other travel documents; procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; property management; provision of registry, pouch, mail and archival services for the Office, UNEP and UN-Habitat; removal of household goods and personal effects, and the related insurance requirements; travel arrangements for delegations and staff members on official mission and home leave; and the provision of host country and commercial operations to the United Nations community based in Nairobi.

29H.41 The distribution of resources for subprogramme 4 is reflected in table 29H.14 below.

Table 29H.14 **Resource requirements: support services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	6 349.9	6 349.9	46	46
Non-post	8 450.0	8 366.5	–	–
Subtotal	**14 799.9**	**14 716.4**	**46**	**46**
Extrabudgetary	6 342.9	6 655.3	73	73
Total	**21 142.8**	**21 371.7**	**119**	**119**

29H.42 The amount of $14,716,400 would provide for the continuation of 46 posts (1 D-1, 2 P-5, 1 P-4, 3 P-3, 2 P-2, 1 National Officer and 36 Local level), and various operating requirements in relation to, inter alia, support and maintenance of the facilities, and infrastructure systems. The net decrease of $83,500 reflects the adjustments and redistribution of non-post resources based on expenditure patterns and efficiencies anticipated in 2016-2017 in line with General Assembly resolution 69/264.

29H.43 Regular budget resources would be complemented by extrabudgetary resources estimated at $6,655,300, relating to 73 posts and operational requirements to deliver the programme of work and outputs detailed in paragraph 29H.40.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $3,385,600

29H.44 Responsibility for this subprogramme is vested with the Information Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, Information and communications technology operations, of section D of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29H.45 The Information Technology Service is responsible for the administration of the information and communications technology infrastructure systems, including Internet services and operation of the communications systems. The Service also provides other information technology support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the replacement of the information and communications technology system and its transition into Umoja.

Table 29H.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the functional and operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capability of the Organization in the management of its activities	(i) Decreased legacy applications/ websites through migration to Umoja and other enterprise solutions [Number of applications/0105 websites reduced]	Target	85		
		Estimate			
		Actual			
	(ii) Increased percentage of critical systems with disaster recovery and resiliency	Target	80		
		Estimate			
		Actual			
(b) Achieve effective operation of the Umoja system through mainstreaming across the United Nations Secretariat	(i) Increased number of the Umoja users provided with support services	Target	2 500		
		Estimate			
		Actual			
	(ii) Increased number of technology solutions implemented to support information security pertaining to Umoja	Target	90		
		Estimate			
		Actual			
(c) Improved security of the network and ensure compliance with security guidelines, policies and protecting critical systems	Reduced number of security breaches [Number of applications/websites reduced]	Target	5		
		Estimate			
		Actual			
(d) Enhanced alignment of standardized service and project delivery processes	Increased number of information and communications technology operations provided with increased maturity levels	Target	95	80	75
		Estimate		90	75
		Actual			75

External factors

29H.46 The objective and expected accomplishments are expected to be achieved on the assumption that:

(a) The evolution of technology and developments in related industries are in line with and conducive to the information and communications technology strategy including the implementation of enterprise content management and Umoja and leading-edge technology and technologically skilled people are readily available;

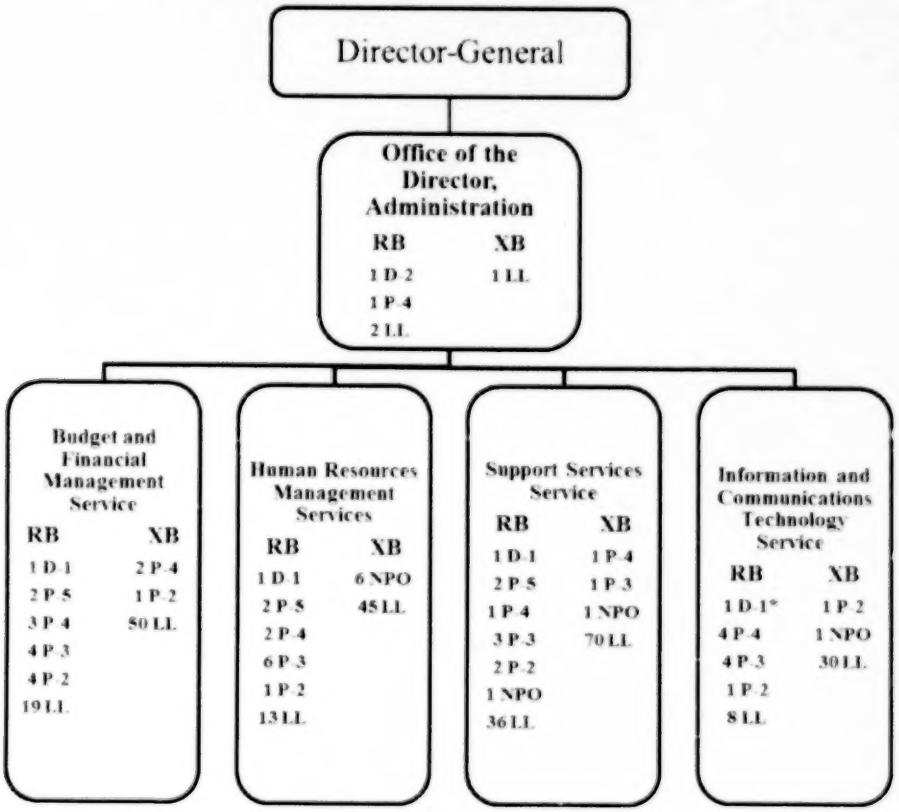
(b) There are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services.

Outputs

29H.47 During the biennium 2016-2017, the following final outputs and services will be delivered (regular budget and extrabudgetary): development and maintenance of the information technology infrastructure including, applications support, comprising the maintenance of existing applications and support in the analysis, design and implementation of new applications; management of security of information technology systems; help desk and other user support; mail distribution

Annex

Organizational structure and post distribution for the biennium 2016-2017



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level; NPO, National Professional Officer.

* Proposed upgrade of the post of Chief, Office of Information and Communications Technology Service from P-5 to D-1 in line with Office of Information and Communications Technology strategy.